

Cox-Kain, Julie

From: Cox-Kain, Julie
Sent: Wednesday, September 13, 2017 5:04 PM
To: Romero, Michael J.; Scanlan, Felesha F.
Subject: FY'18 Total Budget 82917.xls
Attachments: FY'18 Total Budget 82917.xls

Okay, let's think about it this way. The internal 198GI budgets shouldn't be in the top line because it is not a state appropriated budget. So, I created another line that is just SFY '18 operational budget and copied the amount into "other" just like it was shown in the top line.

The reality is when we took down the WO we probably didn't have to change the fund number we just needed to associate the expense with the appropriate service chief code... anyway, water under the bridge now. If we get a call (and we might very well get a call) we will just tell them we are projecting less revenue than we have to support the current budget and have isolated the amount so we can reduce expenses and (ultimately) the budget.

So... in other words your 198GI is in the second line.

Seem reasonable?